

City Engineering

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2014 Breakthrough Strategies

Department Breakthrough Strategy	Measurable Outcome	Measured or Completed By:	Strategic Plan Goal
Apply asset management technology to identify City, CSU, and other entity projects by location to find efficiencies by combining projects or project features	Create maps for project analysis	Q3	Transforming Government
Improve delivery of Capital Projects through development of quality control processes, design standards and a shelf list of shovel ready projects	Decrease pre-construction process by 6 months	Q4	Building Community
Enhance stakeholder participation in Capital Projects through social media, surveys and public meetings	Increased stakeholder participation	Quarterly	Building Community
Add senior traffic engineering position for anticipated growth in development activity	Engineering review time maintained	Q1	Transforming Government

All Funds Summary

	Use of Funds	2012	2013	* 2013	2014	2014 Budget -
		Actual	Original Budget	Amended Budget		* 2013 Amended Budget
All Funds	General Fund	\$4,477,633	\$5,314,339	\$5,281,294	\$5,488,893	\$207,599
	CIP - General Fund**	1,348,294	2,834,700	11,634,700	2,721,648	(8,913,052)
	Stormwater Enterprise***	16,330,175	0	0	0	0
	PPRTA - Maintenance	1,348,213	1,889,480	1,889,480	2,001,521	112,041
	CIP - Restricted	18,048,429	31,386,023	31,386,023	26,298,980	(5,087,043)
	All Funds Total	\$41,552,744	\$41,424,542	\$50,191,497	\$36,511,042	(\$13,680,455)
	Positions					
	General Fund	51.00	51.00	50.00	53.00	3.00
	Total Positions	51.00	51.00	50.00	53.00	3.00

* 2013 Amended Budget as of 8/20/2013

** 2013 Amended reflects \$9M for one-time emergency funding for flooding associated with Waldo Canyon Fires. CIP will cycle between low years for design and high years for construction.

*** In 2012 due to the close out of the Stormwater Enterprise Fund, remaining cash and capital assets were transferred to the General Fund. Of the total transfer, 88% was related to the transfer of capital assets, most significantly, infrastructure such as culverts and drainage ways resulting from prior capital projects. This funding was not spent on new capital projects.

Significant Changes vs. 2013

General Fund	Net Increase to fund 2014 salary structure, pay for performance, pay practices and medical plan	\$73,123
	Decrease in multiple lines per trending costs	(117,786)
	Increase for addition of 2.00 FTE for a CIP Design Team, 1.00 FTE for development/traffic impact reviews	252,262
CIP - General Fund	Decrease mainly due to removal of one-time supplemental appropriation for Emergency Projects associated with Flood Mitigation for Waldo Canyon	(9,913,052)
PPRTA - Maintenance	Increase of approximately 6% based on Preliminary PPRTA Revenue Estimates	112,041
CIP - Restricted	Decrease mainly due to a reduction in PPRTA projects (~\$4M) and stormwater Pre-Disaster Mitigation (PDM) grants (~\$6M)	(10,587,043)

City Engineering

The Engineering Division provides civil engineering services for the City including designing, building and managing the City's transportation and stormwater infrastructure; coordinating with private development activities as they affect the public infrastructure; and regulating construction work in public rights-of-way. The Division's primary focus is to provide professional services and to construct and maintain quality infrastructure while providing safer, more efficient, multimodal transportation systems and environmentally sound stormwater systems.

The City Engineering Division is responsible for three major programs:

Capital Improvement Program (CIP)

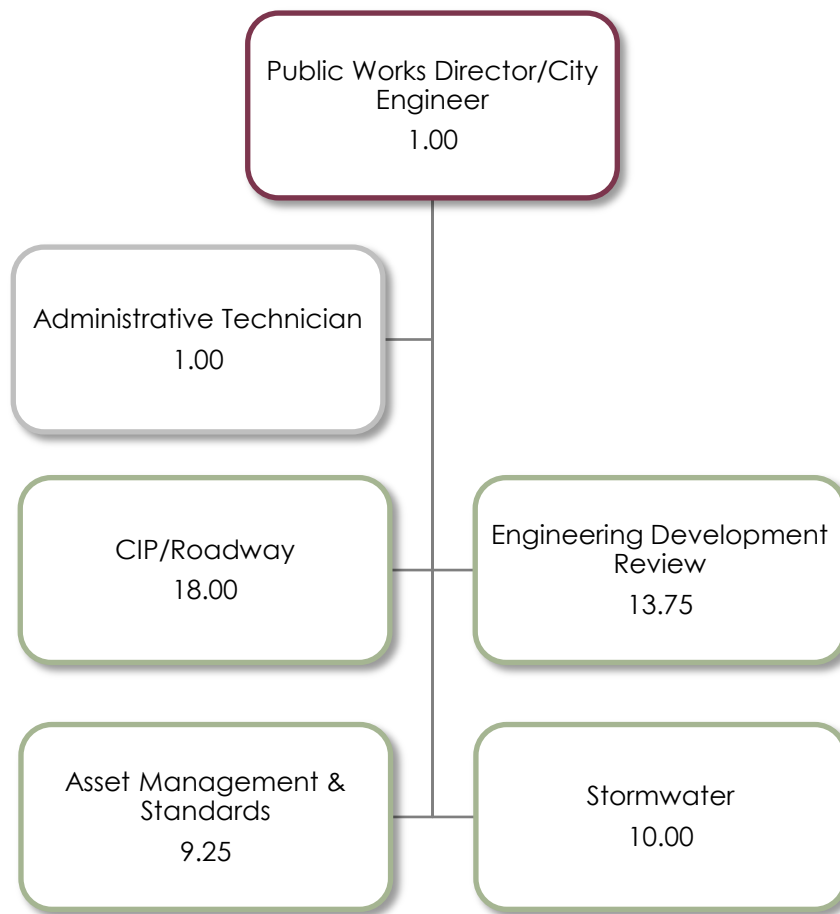
- Develops solutions to transportation and drainage problems
- Delivers capital projects in the most efficient and cost effective manner possible
- Ensures that new development, new and retrofit concrete, street excavations, and capital project work in the public right-of-way is constructed to Engineering standards
- Issues permits for work performed in the City right-of-way
- Reviews traffic control plans for permitted work and capital project work to help ensure safety in the public right-of-way

Engineering Development Review and Stormwater

- Provides timely engineering evaluation of subdivision plans, construction drawings and related documents
- Uses long range plans in conjunction with updated traffic impact studies to establish traffic requirements for new development
- Provides financial assurance management for all general City operations
- Works with stakeholder groups to update the Subdivision Policy Manual, Pavement Design Criteria Manual, and the Traffic Criteria Manual
- Administers the City's Municipal Separate Storm Sewer System (MS4) Permit to ensure compliance with federal and state stormwater regulations including education, water quality monitoring, inspections and mapping
- Evaluates, designs, and implements drainage improvements to address street flooding, drainage way repairs and failing infrastructure

Asset Management

- Provides a higher level of infrastructure management for bridges, storm pipes & channels, roadway pavements, traffic signals, signs, pavement markings, curb & gutter, sidewalk, pedestrian ramps, trails, and more
- Analyzes and monitors the conditions, costs, and life cycle of the City's infrastructure assets to equip decision makers with information for maintaining safe and operational public infrastructure
- Updates and maintains digital copies of all approved documents on the Subdivision Document Viewer and the Design Plan Index for the benefit of the entire community



For 2014, General Fund City Engineering budget is split into City Engineering and Stormwater. While the full General Fund City Engineering budget resides in the City Engineering Division, for tracking purposes, the stormwater portion of the General Fund will be budgeted and monitored separately. Additionally, because the stormwater budget resides in multiple divisions (City Engineering and Streets); a virtual stormwater division will be included in the budget document to show total spending on stormwater activities.

The sections on the following pages provide a summary of the Budget, authorized positions, changes that occurred after the budget was implemented for 2013 and changes occurring as part of the 2014 Budget for each Fund including General Fund, Stormwater Enterprise, PPRTA and CIP.

General Fund Total	Use of Funds	2011 Actual	2012 Actual	2013 Original Budget	* 2013 Amended Budget	2014 Budget	2014 Budget - * 2013 Amended Budget
	Salary/Benefits/ Pensions	\$2,826,750	\$3,959,971	\$4,501,309	\$4,470,819	\$4,856,745	\$385,926
	Operating	326,748	505,548	813,030	810,475	632,148	(178,327)
	Capital Outlay	0	12,114	0	0	0	0
	Total	\$3,153,498	\$4,477,633	\$5,314,339	\$5,281,294	\$5,488,893	\$207,599
	Total Positions		51.00	51.00	50.00	53.00	2.00

General Fund - City Engineering				2013	* 2013		2014 Budget -
	Use of Funds	2011	2012	Original	Amended	2014	* 2013 Amended
		Actual	Actual	Budget	Budget	Budget	Budget
	Salary/Benefits/ Pensions	\$2,826,750	\$3,959,971	\$4,501,309	\$4,470,819	\$3,960,763	(\$510,056)
	Operating	326,748	505,548	813,030	810,475	184,293	(626,182)
	Capital Outlay	0	12,114	0	0	0	0
	Total	\$3,153,498	\$4,477,633	\$5,314,339	\$5,281,294	\$4,145,056	(\$1,136,238)
				2013	* 2013		2014 Budget -
	Position Title	2012		Original	Amended	2014	* 2013 Amended
		Actual		Budget	Budget	Budget	Budget
	Administrative Technician	1.00	1.00	1.00	1.00	1.00	0.00
	Analyst	1.00	1.00	1.00	1.00	1.00	0.00
	Asset Manager	0.00	1.00	1.00	1.00	1.00	0.00
	Asset Management Supervisor	0.00	0.00	1.00	1.00	1.00	0.00
	Capital Program Manager	0.00	1.00	1.00	1.00	1.00	0.00
	City Engineering Inspector Supervisor	1.00	1.00	1.00	1.00	1.00	0.00
	City Engineering Standards Administrator	0.00	0.00	1.00	1.00	1.00	0.00
	Civil Engineer I/II	5.00	5.00	5.00	4.00	4.00	(1.00)
	EDR/Stormwater Manager	1.00	1.00	1.00	0.25	0.25	(0.75)
	Engineering Inspector I	2.00	2.00	0.00	0.00	0.00	0.00
	Engineering Inspector II	5.00	5.00	7.00	4.00	4.00	(3.00)
	Engineering Manager	1.00	1.00	0.00	0.00	0.00	0.00
	Engineering Programs Manager	1.00	1.00	1.00	0.00	0.00	(1.00)
	Engineering Specialist	2.00	2.00	2.00	1.00	1.00	(1.00)
	Engineering Technician I/II	6.00	6.00	7.00	6.75	6.75	(0.25)
	Lead Engineering Inspector	5.00	4.00	4.00	2.00	2.00	(2.00)
	Licensed Surveyor	2.00	2.00	1.00	1.00	1.00	0.00
	Office Specialist / Sr. Office Specialist	4.00	4.00	3.00	3.00	3.00	0.00
	Parks, Planning and Public Works Director	1.00	0.00	0.00	0.00	0.00	0.00
	Principal Analyst	1.00	1.00	1.00	1.00	1.00	0.00
	Public Works Director/City Engineer	1.00	1.00	1.00	1.00	1.00	0.00
	Senior Civil Engineer	5.00	5.00	4.00	5.00	5.00	1.00
Senior Engineering Inspector	3.00	3.00	2.00	2.00	2.00	0.00	
Senior Traffic Engineer	0.00	0.00	0.00	1.00	1.00	1.00	
Stormwater Specialist	1.00	1.00	1.00	1.00	1.00	0.00	
Traffic Technician II	2.00	2.00	3.00	3.00	3.00	0.00	
Total Positions	51.00	51.00	50.00	43.00	43.00	(7.00)	

* 2013 Amended Budget as of 8/20/2013

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Transfer funding for 1.00 FTE Senior Office Specialist position to Traffic	(\$56,866)
	Transfer funding for Cartegraph maintenance to IT	(2,555)
	Implement 2013 civilian merit pay	26,376
	Total During 2013	(\$33,045)
	For 2014	2014 Budget - * 2013 Amended Budget
	Increase to realign eligible positions to new salary structure	\$13,846
	Net Increase for medical plan (increased plan costs partially offset by cost decreases from new, expanded, nationwide network, best practice shift to consumer driven health plan and other plan design changes)	24,180
	Increase for pay for performance	50,368
	Decrease to align pay practices with industry standards	(15,271)
	Increase for 3.00 FTE including one Senior Civil Engineers and one Engineering Tech II to expedite Capital Projects and one Senior Review Engineer for increasing development review activities	241,062
	Increase for acting pay for City Engineer	11,200
	Net Decrease in multiple lines per trending costs	(117,786)
	Transfer funding to General Fund Stormwater	(1,343,827)
	Total For 2014	(\$1,136,228)

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	Transfer 1.00 FTE to Traffic Engineering	(1.00)
	Total During 2013	(1.00)
	For 2014	2014 Budget - * 2013 Amended Budget
	Add 2.00 FTE including a Senior Civil Engineer and an Engineering Tech II for Capital Project Management	2.00
	Add 1.00 FTE Senior Traffic Engineer for Traffic Impact Studies and other development review projects	1.00
	Transfer 10.0 FTE to General Fund Stormwater Budget	(10.00)
	Total For 2014	(7.00)

* 2013 Amended Budget as of 8/20/2013

General Fund - Stormwater		2011	2012	2013	* 2013	2014	2014 Budget -
	Use of Funds	Actual	Actual	Original	Amended	Budget	* 2013 Amended
	Salary/Benefits/ Pensions					\$895,982	\$895,982
	Operating					447,855	447,855
	Capital Outlay					0	0
	Total	**	**	**	**	\$1,343,837	\$1,343,837
		2012	2013	* 2013	2014	2014 Budget -	
	Position Title	Actual	Original	Amended	Budget	* 2013 Amended	
	Civil Engineer I/II				1.00	1.00	
	Engineering Development Review/Stormwater Manager				0.75	0.75	
	Engineering Inspector II				3.00	3.00	
	Engineering Programs Manager				1.00	1.00	
	Engineering Specialist				1.00	1.00	
	Engineering Technician I/II				1.25	1.25	
Lead Engineering Inspector				2.00	2.00		
Total Positions	**	**	**	10.00	10.00		

Funding Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	\$0
	Total During 2013	\$0
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer funding from City Engineering Budget to City Engineering - Stormwater Budget	1,343,827
	Total For 2014	\$1,343,827

Position Changes	During 2013	* 2013 Amended - 2013 Original Budget
	None	0.00
	Total During 2013	0.00
	For 2014	2014 Budget - * 2013 Amended Budget
	Transfer 10.0 FTE to General Fund from City Engineering Budget to City Engineering - Stormwater Budget	10.00
	Total For 2014	10.00

* 2013 Amended Budget as of 8/20/2013

** For 2011-2013, Stormwater expenses and positions were included in the City Engineering budget. For 2014, the budgets are separate for monitoring stormwater specific activities. Expenditure estimates for 2011-2013 are included in the Stormwater narrative for trending purposes only beginning on page 24-23.

Stormwater Enterprise		2011	**2012	2013	* 2013	2014	2014 Budget -
	Use of Funds	Actual	Actual	Original	Amended	Budget	* 2013 Amended
	Salary/Benefits/ Pensions	\$1,411,480	(\$86,425)	\$0	\$0	\$0	\$0
	Operating	206,430	16,416,600	0	0	0	0
	Capital Outlay	0	0	0	0	0	0
	Capital Projects	1,890,649	404,364	0	0	0	0
	Total	\$3,508,559	\$16,734,539	\$0	\$0	\$0	\$0

* 2013 Amended Budget as of 8/20/2013

** In 2012 due to the close out of the Stormwater Enterprise Fund, remaining cash and capital assets were transferred to the General Fund. Of the \$16,416,600, 88% was related to the transfer of capital assets, most significantly, infrastructure such as culverts and drainage ways resulting from prior capital projects. This funding was not spent on new capital projects.

PPRTA		2011	2012	2013	* 2013	2014	2013 Budget -
	Use of Funds	Actual	Actual	Original	Amended	Budget	* 2012 Amended
	Maintenance	\$2,164,192	\$1,348,294	\$1,889,480	\$1,889,480	\$2,001,521	\$112,041
	Total	\$2,164,192	\$1,348,294	\$1,889,480	\$1,889,480	\$2,001,521	\$112,041
The PPRTA budget, funded by a one-cent sales tax, is not appropriated by the City. However, to reflect total funding dedicated for maintenance of the City's transportation system, relevant PPRTA expenditures are included in this document. This does not include capital PPRTA projects.							

* 2013 Amended Budget as of 8/20/2013

2014 CIP Program	Project Name	General Fund	Restricted Funds	Total
	Stormwater Projects			
	19th and Dale Detention Pond	\$325,000	\$0	\$325,000
	31st Street Culvert Replacement	307,518	1,230,071	1,537,589
	Cottonwood Creek at La Madrina	150,000	0	150,000
	Flood Mitigation Assistance Federal Grant for Camp Creek		3,000,000	3,000,000
	Stormwater Design for High Priority Projects	675,000	0	675,000
	NRCS additional Waldo Canyon Emergency Watershed funding		2,500,000	2,500,000
	Subtotal Stormwater Projects	\$1,457,518	\$6,730,071	\$8,187,589
	City Engineering Projects			
	25th Street Bridge Rehabilitation	0	187,540	187,540
	Academy Blvd./Airport to Academy Loop	81,250	325,000	406,250
	Academy Boulevard/Hancock Expressway PEL	100,000	400,000	500,000
	Arterial Reimbursements	150,000	0	150,000
	Austin Bluffs Bridge Widening (PPRTA)	0	1,680,017	1,680,017
	Austin Bluffs Corridor Improvements (PPRTA)	0	9,387,506	9,387,506
	Cascade Ave over Cheyenne Run Bridge Replacement	50,000	0	50,000
	Citywide Pedestrian Improvements	100,000	0	100,000
	Circle Drive Bridge Rehabilitation	181,000	724,000	905,000
	Delta Dr over Sand Creek Tributary Bridge Replacement	45,000	0	45,000
	El Morro Dr over Sand Creek Tributary Bridge Replacement	35,000	0	35,000
	Garden of the Gods and Chestnut Intersection Improvements	0	422,364	422,364
	Las Vegas Street PEL	96,000	384,000	480,000
	Paseo Road Bridge Replacement	156,000	624,000	780,000
	Rockrimmon Bridge Replacement	176,000	704,000	880,000
	Van Buren - Safe Routes to School Improvements	48,880	195,519	244,399
	Verde Dr over Spring Creek Tributary Bridge Replacement	45,000	0	45,000
	Woodmen Road Corridor Widening Project	0	4,534,963	4,534,963
	Subtotal City Engineering Projects	\$1,264,130	\$19,568,909	\$20,833,039
	Total Capital Projects	\$2,721,648	\$26,298,980	\$29,020,628
	For a citywide comprehensive list of projects, refer to the CIP section of the Budget, page 25-1.			

City of Colorado Springs Budget Detail Report

001 GENERAL FUND
City Engineering

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
51205	CIVILIAN SALARIES	2,160,425	3,061,631	3,519,423	3,735,755	216,332	6.15%
51210	OVERTIME	30,756	9,920	26,500	15,500	(11,000)	-41.51%
51220	SEASONAL TEMPORARY	3,549	3,094	0	64,000	64,000	0.00%
51240	RETIREMENT TERMINATION SICK	25,461	8,958	0	0	0	0.00%
51245	RETIREMENT TERM VACATION	28,727	18,197	0	0	0	0.00%
51260	VACATION BUY PAY OUT	4,921	2,005	0	0	0	0.00%
51299	SALARIES REIMBURSEMENTS	(8,118)	(12,945)	0	0	0	0.00%
51610	PERA	290,478	404,264	450,171	483,009	32,838	7.29%
51615	WORKERS COMPENSATION	15,756	25,551	39,673	24,549	(15,124)	-38.12%
51620	EQUITABLE LIFE INSURANCE	6,176	8,492	9,995	13,298	3,303	33.05%
51625	VISION CARE	4	0	0	0	0	0.00%
51640	DENTAL INSURANCE	10,814	17,178	19,315	20,100	785	4.06%
51665	CASH BACK	3,712	2,643	0	0	0	0.00%
51670	PARKING FOR EMPLOYEES	3,780	14,620	7,920	21,000	13,080	165.15%
51690	MEDICARE	29,439	39,551	50,581	49,278	(1,303)	-2.58%
51695	CITY EPO MEDICAL PLAN	220,621	315,865	377,731	430,256	52,525	13.91%
51696	ADVANTAGE HD MED PLAN	223	37,587	0	0	0	0.00%
51697	HRA BENEFIT TO ADV MED PLAN	26	3,528	0	0	0	0.00%
51699	BENEFITS REIMBURSEMENT	0	(168)	0	0	0	0.00%
Total Salaries and Benefits		2,826,750	3,959,971	4,501,309	4,856,745	355,436	7.90%
52105	MISCELLANEOUS OPERATING	1,592	28	0	0	0	0.00%
52110	OFFICE SUPPLIES	4,531	3,708	4,348	6,150	1,802	41.44%
52111	PAPER SUPPLIES	1,121	563	2,848	1,500	(1,348)	-47.33%
52115	MEDICAL SUPPLIES	495	703	1,050	800	(250)	-23.81%
52120	COMPUTER SOFTWARE	14,007	14,151	22,500	4,500	(18,000)	-80.00%
52122	CELL PHONES EQUIP AND SUPPLIES	1,091	1,225	1,245	1,050	(195)	-15.66%
52125	GENERAL SUPPLIES	1,925	3,000	3,460	3,325	(135)	-3.90%
52135	POSTAGE	1,548	1,244	1,895	1,660	(235)	-12.40%
52140	WEARING APPAREL	887	5,069	3,700	3,800	100	2.70%
52145	PAINT AND CHEMICAL	40	55	75	0	(75)	-100.00%
52165	LICENSES AND TAGS	110	0	0	0	0	0.00%
52190	JANITORIAL SUPPLIES	0	10	0	0	0	0.00%
52191	STORMWATER QUALITY	152,323	261,105	305,768	207,000	(98,768)	-32.30%
52192	STORMWATER PERMIT	10,580	10,580	10,580	10,580	0	0.00%
52193	DRAINAGE BOARD	(70)	0	0	0	0	0.00%
52225	MAINT COMPUTER SOFTWARE	0	7,011	20,819	6,000	(14,819)	-71.18%
52230	MAINT FURNITURE AND FIXTURES	0	5,356	0	0	0	0.00%
52235	MAINT MACHINERY AND APPARATUS	0	737	1,900	1,900	0	0.00%
52305	MAINT SOFTWARE	1,358	0	0	10,635	10,635	0.00%
52415	CONTRACTS AND SPEC PROJECTS	0	22,951	78,767	79,000	233	0.30%
52423	TELECOMMUNICATION SERVICES	72	72	0	0	0	0.00%
52426	MUN FAC RUNOFF CONTROL	0	19,170	142,271	140,000	(2,271)	-1.60%
52431	CONSULTING SERVICES	2,816	1,000	15,000	5,000	(10,000)	-66.67%
52560	PARKING SERVICES	0	0	12,000	0	(12,000)	-100.00%
52573	CREDIT CARD FEES	46,485	48,143	48,000	48,000	0	0.00%
52575	SERVICES	2,592	3,490	2,500	2,700	200	8.00%
52590	TEMPORARY EMPLOYMENT	0	4,046	27,000	0	(27,000)	-100.00%
52607	CELL PHONE ALLOWANCE	480	3,708	5,790	7,920	2,130	36.79%
52610	PROFESSIONAL LICENSES	0	0	750	950	200	26.67%
52615	DUES AND MEMBERSHIP	2,571	1,919	3,063	3,055	(8)	-0.26%
52625	MEETING EXPENSES IN TOWN	867	1,446	1,450	1,450	0	0.00%
52630	TRAINING	9,689	9,000	20,000	20,800	800	4.00%
52645	SUBSCRIPTIONS	340	158	200	200	0	0.00%
52655	TRAVEL OUT OF TOWN	4,025	504	6,670	6,670	0	0.00%
52656	MOVING EXPENSES	0	(15)	0	0	0	0.00%
52705	COMMUNICATIONS	13,696	0	0	0	0	0.00%
52706	WIRELESS COMMUNICATION	5,151	7,649	8,080	6,240	(1,840)	-22.77%
52735	TELEPHONE LONG DIST CALLS	503	880	1,040	750	(290)	-27.88%
52736	CELL PHONE AIRTIME	101	1,056	225	0	(225)	-100.00%
52738	CELL PHONE BASE CHARGES	8,557	16,566	15,620	8,812	(6,808)	-43.59%
52775	MINOR EQUIPMENT	715	4,086	10,500	8,500	(2,000)	-19.05%
52776	PRINTER CONSOLIDATION COST	50	10,048	13,776	9,540	(4,236)	-30.75%

City of Colorado Springs Budget Detail Report

001 GENERAL FUND
City Engineering

Account #	Description	2011 Actuals	2012 Actuals	2013 Budget	2014 Budget	2013 Budget to 2014 Budget \$ Change	2013 Budget to 2014 Budget % Change
52795	RENTAL OF EQUIPMENT	28,787	14,968	11,460	8,640	(2,820)	-24.61%
52874	OFFICE SERVICES PRINTING	163	393	1,830	1,160	(670)	-36.61%
52875	OFFICE SERVICES RECORDS	3,241	3,900	3,850	3,850	0	0.00%
60145	SUBDIVISION RECORDING FEES	0	0	0	3,187	3,187	0.00%
65014	COLLECTIONS AGENCY FEE	0	0	0	3,824	3,824	0.00%
65160	RECRUITMENT	2,777	13,889	0	0	0	0.00%
65275	COST OF COLLECTION	1,532	1,976	3,000	3,000	0	0.00%
Total Operating Expenses		326,748	505,548	813,030	632,148	(180,882)	-22.25%
53090	BUILDINGS AND STRUCTURES	0	12,114	0	0	0	0.00%
Total Capital Outlay		0	12,114	0	0	0	0.00%
Total Expenses		3,153,498	4,477,633	5,314,339	5,488,893	174,554	3.28%